



City of Saint Paul

Randy C. Kelly, Mayor

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October 15, 2004

Council President Kathy Lantry, and
City Councilmembers
3rd Floor City Hall
15 West Kellogg Boulevard
St. Paul, MN 55102

Subject: Material for the October 20th Budget Meeting

Dear Council President Lantry and City Councilmembers:

The attached material has been prepared for your use as background, and will be used by presenters at next Wednesday's meeting. Please bring this packet of advance material with you to the meeting.

The enclosed information has been prepared by staff and is related to the discussion items listed on the City Council's 2004 Meeting Notice and Agenda for October 20, 2004, as distributed on Friday, October 15, 2004. The discussion items and materials are:

- I. Review and Approve Agenda for October 20th and tentative agendas for October 27th and November 3rd. (Council President Kathy Lantry)
- II. Review and Update as Necessary, the latest Version of the "City Council 2005 Budget Issues List". (Bob Kessler, Council Research)
- III. Historical FTE Analysis With Focus on Staff Support Functions: Office of Financial Services, Office of Human Resources, Citizen Services, Human Rights, Risk Management, and Office of City Attorney. (Greg Blees, Budget Consultant)

For agenda items IV through VIII, information has been provided in a combined format providing spending and FTE information for each City department and office. The information provided includes data from 2003 adopted through 2005 proposed. This information can be found on pages 31- 35.

- IV. Budget, Critical Issues, and Historical FTE Analysis for Office of Financial Services, Including Contract and Analysis Services (Matt Smith, Director of Financial Services and Linda Camp, Contract and Analysis Services Manager)

See pages 4 - 8.

- V. Budget, Critical Issues, and Historical FTE Analysis for Office of Human Resources, Including Labor Relations and Risk Management (Angie Nalezny, Human Resources Director; Jason Schmidt, Labor Relations Manager; and Ron Guilfoile, Risk Manager)

See pages 9 - 14

- VI. Budget, Critical Issues, and Historical FTE Analysis for the Office of Citizen Services, Including Marketing and City Clerk (Don Luna, Director of Citizen Services and Sarah Fossen, Marketing Director)

See pages 15 - 19

- VII. Budget, Critical Issues, and Historical FTE Analysis for the Department of Human Rights (Tyrone Terrill, Director of Human Rights)

See pages 20 - 25

- VIII. Budget, Critical Issues, and Historical FTE Analysis for the Office of the City Attorney (Time Permitting) (Manuel Cervantes, City Attorney)

See pages 26 - 30

- IX. Is the current distributed organizational structure (Affirmative Action in the Office of Human Resources, Vender Outreach Program in the Office of Financial Services, Minority Development and Retention in the Department of Planning and Economic Development, and contract enforcement and complaint investigation in the Department of Human Rights) effective in achieving the City's goals for workforce diversity, equal opportunity for minority and women owned businesses and people with disabilities, and the elimination of discrimination? (Montgomery and Helgen)

- X. Are service improvements possible if the organizational structure was changed by breaking up the Department of Human Rights and combining its services with one or more of the separate functions identified in Question IX above? (Helgen)

- A. What level of service improvements might be achievable?
- B. How long would it take to achieve the service improvements?
- C. What is the appropriate oversight role for the Human Rights Commission for the entire function of encouraging workforce diversity, equal opportunity in contracting, and elimination of discrimination?

- XI. Are certain economies of scale and cost savings possible if the organizational structure was changed by breaking up the Department of Human Rights and combining its services with one or more of the separate functions identified in Question IX? (Helgen)
- A. What level of cost savings could be achieved?
 - B. How long would it take to realize the savings?
 - C. What is the appropriate oversight role for the Human Rights Commission to insure that efficiencies are achieved while maintaining the staff necessary to promote workforce diversity, equal opportunity in contracting, and the elimination of discrimination?

If you have questions on these subjects, please contact me. I look forward to seeing you next Wednesday.

Cordially,



Matt Smith
Director

cc: Dennis Flaherty
Budget Analysts
Department Directors
Trudy Moloney

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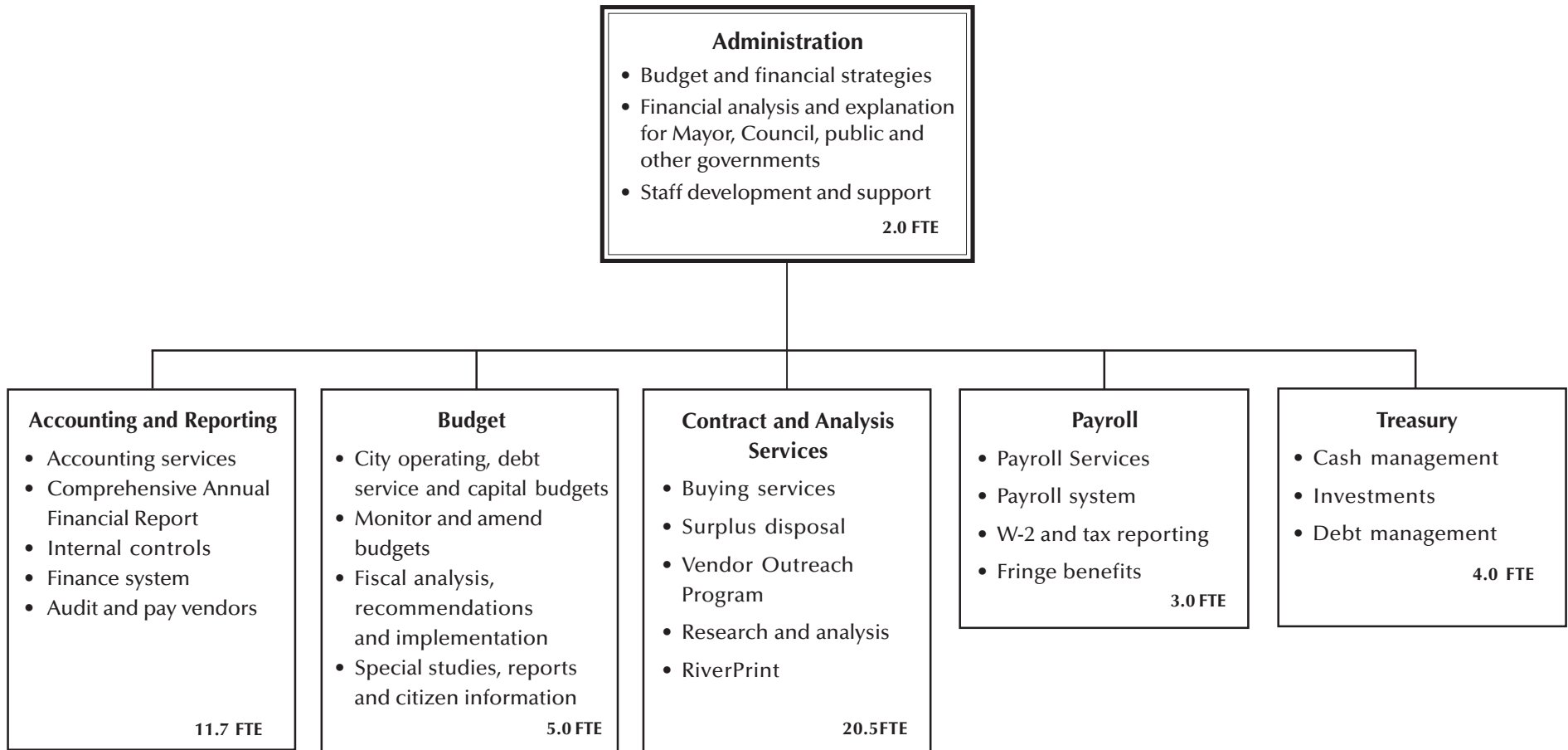
Office of Financial Services

Mission Statement

Manage the City's financial resources and assets to ensure taxpayers' confidence,
the organization's effectiveness and the City's fiscal integrity.

Financial Services

(Total 46.2 FTEs)



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

- As of mid-year 2004, continued to provide superior service in payroll, accounting, budgeting, contract and analysis services, printing, treasury, finance system maintenance and financial reporting with fewer positions than last year.
- Maintained city's AAA (Standard & Poor's) and Aa2 (Moody's) bond ratings, with Moody's upgrading the outlook to positive. Maintained the AAA sewer-only utility rating from Standard & Poor's.
- Developed 2004 operating, capital and debt budget proposals with no property tax increase. Organized and managed the city response to reductions in Local Government Aid (LGA) in the State budget, successfully developing and implementing a plan to offset \$13 million in reductions in 2003 and \$20 million cut in 2004 while minimizing disruptions in key public services.
- Received the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the City's 2002 comprehensive annual financial report (CAFR). Completed 2003 CAFR.
- Completed the first strategic plan and annual work plan for the newly-integrated Office of Financial Services.
- Continued to improve the efficiency of financial management:
 - ▶ Completed an RFP for capital lease financing for ongoing replacement of parks and public safety equipment.
 - ▶ Implemented positive pay for payroll and vendor checks to prevent fraudulent checks from being cashed. This has already proven itself.
 - ▶ Transferred workers compensation payment processing from the vendor system to the payroll system. This reduces check issuance of 1,400 checks per year.
 - ▶ Worked with other local governments to pass legislation authorizing electronic bidding and reverse auction.
 - ▶ Issued Bonds for the Library as an independent agency for the first time.
 - ▶ Issued the City's Capital Improvement bonds at an all-time low interest rate.
 - ▶ Provided centralized vendor certification services for Minneapolis, Hennepin County, Ramsey County and Saint Paul.
 - ▶ Collaborated with the State of Minnesota to administer and collect City Hotel-Motel Taxes on the City's behalf.
 - ▶ Implemented a new investment policy to improve the management of investment activity.

2005 Priorities

- Adopt a balanced budget for 2006 that reflects citywide resources and service needs. We will do this by working with city departments to develop a budget proposal that reflects the Mayor's priorities and providing information and analysis to the Council and public as budget decisions are finalized.
- Preserve (or improve on) the City's AAA and Aa2 bond ratings by promoting prudent financing, spending and reserve policies.
- Provide finance professionals and interested citizens with useful information about the city's financial status by publishing financial reports that are accurate, understandable, well-documented and timely.
- Control the net costs of fiscal operations to maximize resources available for public services by limiting costs of debt service and issuance and seeking a competitive return on investments while limiting exposure to risk.
- Support good financial management within departments and citywide by continuing to improve the usefulness of monthly and quarterly financial reports.
- Raise the visibility and accountability of the Vendor Outreach Program by working with PED and other departments to improve reporting on results.
- Preserve growth and stability in the city's franchise revenues and maintain affordable energy costs by successfully negotiating a renewal of the agreement with Xcel Energy.
- Improve performance of the accounts payable process citywide by identifying necessary organizational, workflow and technology improvements and plan for implementation.

Financial Services Office

Department/Office Director: MATTHEW G SMITH

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	Change from 2004 Adopted
<u>Spending By Unit</u>					
001 GENERAL FUND	1,934,405	1,533,273	1,911,085	1,880,514	-30,571
050 SPECIAL PROJECTS:GEN GOV ACCTS FUND	5,178,924	5,365,123	6,873,805	7,064,467	190,662
070 INTERNAL BORROWING FUND	4,538,681	589,426	550,000	756,145	206,145
124 CONTRACT AND ANALYSIS SERVICES	915,699	858,519	1,014,762	1,002,904	-11,858
127 ST PAUL/RAMSEY COUNTY PRINT CENTRAL	1,341,562	1,202,497	1,347,768	1,473,757	125,989
165 OFS SPECIAL PROJECTS FUND	747,999	1,401,609	558,078	0	-558,078
802 CPL OPERATING FUND	4,003,502	2,579,874	2,805,393	2,803,420	-1,973
Total Spending by Unit	18,660,772	13,530,321	15,060,891	14,981,207	-79,684
<u>Spending By Major Object</u>					
SALARIES	2,576,627	2,562,814	2,401,885	2,399,080	-2,805
SERVICES	1,103,332	991,513	1,309,782	1,301,048	-8,734
MATERIALS AND SUPPLIES	581,560	938,229	688,457	684,995	-3,462
EMPLOYER FRINGE BENEFITS	796,116	833,816	780,631	733,479	-47,152
MISC TRANSFER CONTINGENCY ETC	9,665,713	5,886,473	7,377,736	7,372,418	-5,318
DEBT	738,681	589,426	425,000	566,145	141,145
STREET SEWER BRIDGE ETC IMPROVEMENT	2,944,036	1,625,533	1,871,400	1,821,042	-50,358
EQUIPMENT LAND AND BUILDINGS	254,707	102,517	206,000	103,000	-103,000
Total Spending by Object	18,660,772	13,530,321	15,060,891	14,981,207	-79,684
Percent Change from Previous Year		-27.5%	11.3%	-0.5%	
<u>Financing By Major Object</u>					
GENERAL FUND	1,934,405	1,533,273	1,911,085	1,880,514	-30,571
SPECIAL FUND					
TAXES	1,771,214	1,604,779	1,616,915	1,667,652	50,737
LICENSES AND PERMITS					
INTERGOVERNMENTAL REVENUE	253,006	83,590	200,000	0	-200,000
FEES, SALES AND SERVICES	5,624,682	5,663,716	7,003,379	7,110,360	106,981
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE	4,610,697	5,124,461	3,850,393	4,266,145	415,752
TRANSFERS	192,706	303,577	28,342	16,092	-12,250
FUND BALANCES			450,777	40,444	-410,333
Total Financing by Object	14,386,710	14,313,396	15,060,891	14,981,207	-79,684
Percent Change from Previous Year		-0.5%	5.2%	-0.5%	

Budget Explanation

Major Changes in Spending and Financing

Creating the 2005 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees, related to the bargaining process, and a small 2% growth for normal inflation on goods and services. The budget base also reflects the city-wide policy decision to alter the way we account for the costs of workers' compensation: moving away from an indirect allocation method and to a direct-charge approach, recording each department's costs in their own department budget. In the case of small offices, like OFS, a shift was made of the costs of workers' compensation. Costs which were previously included in the indirect allocation in the fringe benefits budget were shifted into a central pool for small offices in the general government accounts general fund budget. Finally, a \$39,447 spending reduction was imposed on the department's adjusted general fund budget to help control general fund spending, and to meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Mayor's Recommendations

The recommended 2005 general fund budget of the Office of Financial Services (OFS) is \$1,880,514, which is \$30,571 less than the adopted 2004 budget.

Spending for a 0.4 FTE was added to the 2005 general fund budget to fully fund the Vendor Outreach Program Coordinator position. The coordinator position has been funded half-time through the joint vendor certification program with Minneapolis, and with Ramsey and Hennepin Counties. This will allow the person to work full-time on behalf of the City's outreach efforts, increasing visibility among the local targeted vendor community.

In this budget, a vacant FTE responsible for counter work was eliminated. Duties have been reassigned to other staff, and Treasury counter hours have been reduced. This position was in special funds. Overall, there is a reduction of 0.4 FTEs, between general, special, and debt service funds, from 2004 to 2005.

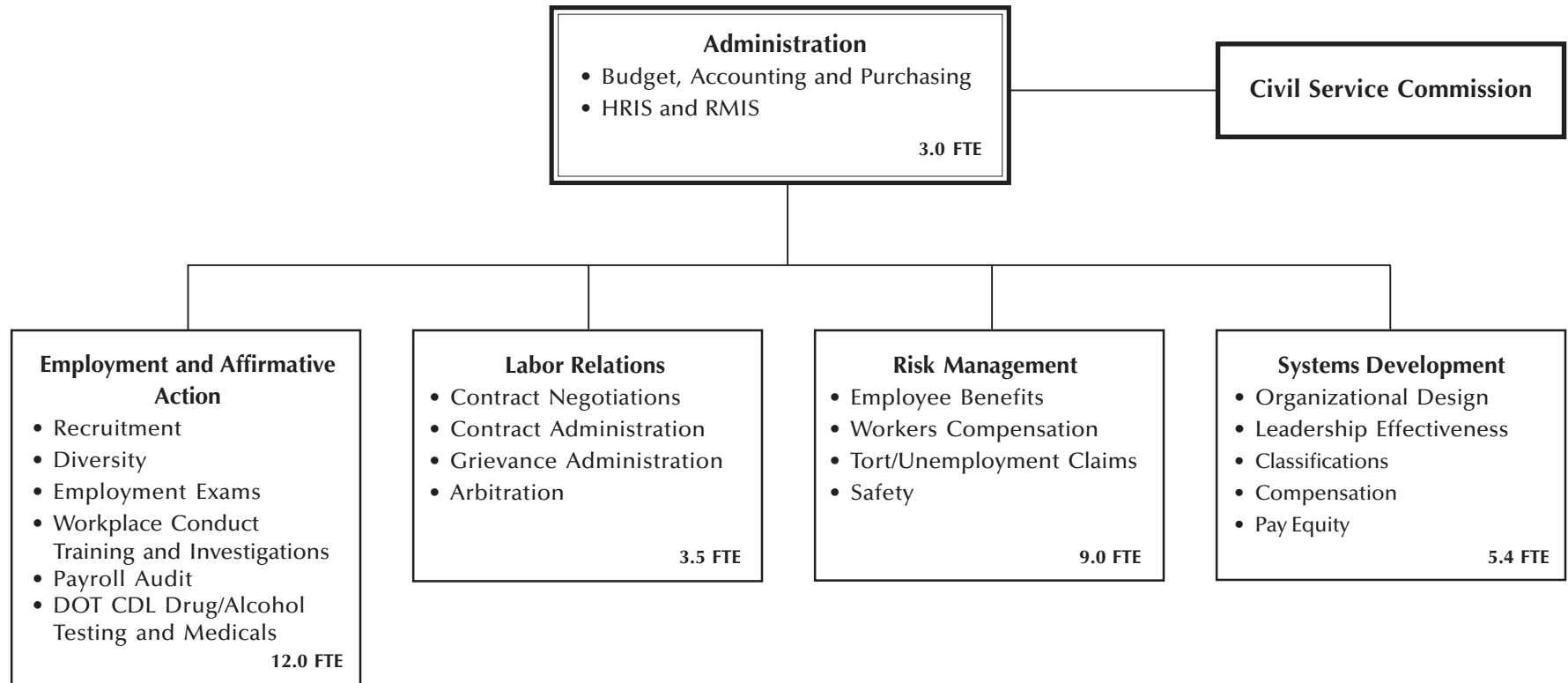
Office of Human Resources

Mission Statement

Providing the City with effective and efficient Human Resources services and expertise.

Human Resources

(Total 32.9 FTEs)



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

- Completed phase I of the applicant/exam system (HUMRES) conversion to Oracle with the Office of Technology.
- Redesigned the website to create more self service features for employees, managers, City retirees, and the general public.
- Planned, designed, maintained, and implemented competency-based human resource systems for the City, which saves dollars, establishes performance parameters, and equitably compensates individuals for work done.
- Maintained the city's compliance with the State of Minnesota's Pay Equity Act for the 12th consecutive year.
- Provided organizational design and development coaching for all Department/Office Directors and Managers faced with restructuring, merging operations, or dealing with internal coordination issues.
- Increased the leadership effectiveness of 50 supervisors or potential supervisors through the First Line Supervisory Training Academy.
- Planned and implemented the 11th Annual Years of Service Breakfast recognition for approximately 125 participants.
- Streamlined and standardized recruitment and assessment processes and procedures.
- Revised the City diversity goals and plan based upon new census data.
- Completed the City/HR diversity plan; and assisted departments in developing their diversity plans.
- Collaborated with Police, Fire, and Parks and Recreation on special recruitment projects.
- Completed recruitment and assessment processes for 3 department directors.
- Collaborated with Ramsey County on the Library Clerk exam.
- Successfully merged Risk Management into the Office of Human Resources.
- Negotiated a 2005 contract with Medica for health benefits for the city's regular retirees that controlled costs with less than a 6% premium increase.

2005 Priorities

- Successfully complete the Fire Fighter entrance exam with an increase in the number of qualified women and minorities hired into the position of Fire Fighter without litigation.
- Work with the Office of Technology to complete phase II of the applicant/exam system (HUMRES) conversion to Oracle.
- Explore system improvements and investments to decrease manual processes
- Simplify payroll processing through policy change and labor contracts.
- Assist departments and offices to achieve their diversity goals.
- Provide citywide diversity training.
- Collaborate with Ramsey County to share eligible lists for common entry level positions

Human Resources

Department/Office Director: **ANGELA S NALEZNY**

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	Change from 2004 Adopted
<u>Spending By Unit</u>					
001 GENERAL FUND	2,718,718	2,419,574	3,010,636	3,123,503	112,867
050 SPECIAL PROJECTS:GEN GOV ACCTS FUND				50,000	50,000
Total Spending by Unit	2,718,718	2,419,574	3,010,636	3,173,503	162,867
<u>Spending By Major Object</u>					
SALARIES	1,712,090	1,421,525	1,781,663	1,807,181	25,518
SERVICES	415,248	462,403	594,553	646,762	52,209
MATERIALS AND SUPPLIES	61,278	40,270	45,340	54,495	9,155
EMPLOYER FRINGE BENEFITS	523,010	477,136	582,580	566,305	-16,275
MISC TRANSFER CONTINGENCY ETC	360	808	1,000	93,150	92,150
DEBT					
STREET SEWER BRIDGE ETC IMPROVEMENT					
EQUIPMENT LAND AND BUILDINGS	6,732	17,432	5,500	5,610	110
Total Spending by Object	2,718,718	2,419,574	3,010,636	3,173,503	162,867
Percent Change from Previous Year		-11.0%	24.4%	5.4%	
<u>Financing By Major Object</u>					
GENERAL FUND	2,718,718	2,419,574	3,010,636	3,123,503	112,867
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS					
INTERGOVERNMENTAL REVENUE					
FEES, SALES AND SERVICES					
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE					
TRANSFERS					
FUND BALANCES				50,000	50,000
Total Financing by Object	2,718,718	2,419,574	3,010,636	3,173,503	162,867
Percent Change from Previous Year		-11.0%	24.4%	5.4%	

Budget Explanation

Major Changes in Spending and Financing

Creating the 2005 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees related to the bargaining process, and a small 2% growth for normal inflation on goods and services. The budget base also reflects the city-wide policy decision to alter the way the costs of workers' compensation are accounted for: moving away from an indirect allocation method and to a direct charge approach recording each department's costs in their own department budget. Finally, one-time 2004 spending amounts were removed from the budget base and a spending reduction was imposed on the department's adjusted general fund budget to help control city general fund spending, and meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Further adjustments were made to the Human Resource's base budget. Specifically:

- the addition of funding for a fire fighter test in 2005 with one half in the Human Resources budget and one half in the Fire department budget, and
- a shift of the costs of workers' compensation from the indirect allocation in the fringe benefits budget of Human Resources into a central pool for small offices in the general government accounts general fund budget.

Mayor's Recommendations

The general fund budget for Human Resources for 2005 is proposed at \$3,123,503, and is up \$112,867, or 3.7% from the 2004 budget of \$3,010,636. Human Resources also has \$50,000 in special fund budgets in 2005.

Some other notable changes for 2005 include:

- the addition of funding related to staffing for diversity applicant recruitment,
- the shift of funding related to the workers' compensation administrator from the indirect fringe allocation charge into the Human Resources budget, and
- the move of the Flexible Spending Administrative activity from one fund in 2004 to another in 2005.

Miscellaneous

The Office of Human Resources provides comprehensive services and support to the 12 City of Saint Paul departments and offices and to its 3000 employees. This includes: coordinating city-wide recruitment and assessment; conducting contract negotiations; providing employee and organization development; administering employee benefits, workers' compensation, employee compensation and job classification; providing risk management administration; and promoting a diverse employee workforce.

Employment and Affirmative Action -

Work with Departments and Offices in planning their staffing needs. Recruit qualified and diverse candidates for City job openings, conduct targeted recruitment, post job announcements, review applications, develop and administer tests. Conduct Workplace Conduct Policy training and investigation. Monitor City workforce protected class utilization/representation. Maintain service records of employees, interpret personnel policies and rules ,and audit payroll documents to ensure accuracy and compliance with policies.

Labor Relations -

Negotiate and administer all of the collective bargaining agreements between the City and exclusive representatives of the City employees. Represents City management in all facets of labor relations, including arbitrations, bargaining unit determinations, labor management committees, policy development and grievance handling and advise City managers on employee issues such as sick leave, performance and discipline.

Risk Management -

Organize, coordinate, and provide management assistance to all City risk treatment programs. Provide financial and program management of all City employee benefit functions. Identify, measure, analyze and report property, casualty, and liability risks. Administer the City's worker's compensation program.

Systems Development -

Develop organizational capacity by redesigning structures, restructuring jobs, enhancing team and leadership effectiveness, addressing performance management issues, and developing strategic and operational plans. Perform job analyses, establish class specifications as a tool for management, and determine appropriate compensation based on principles of comparable worth.

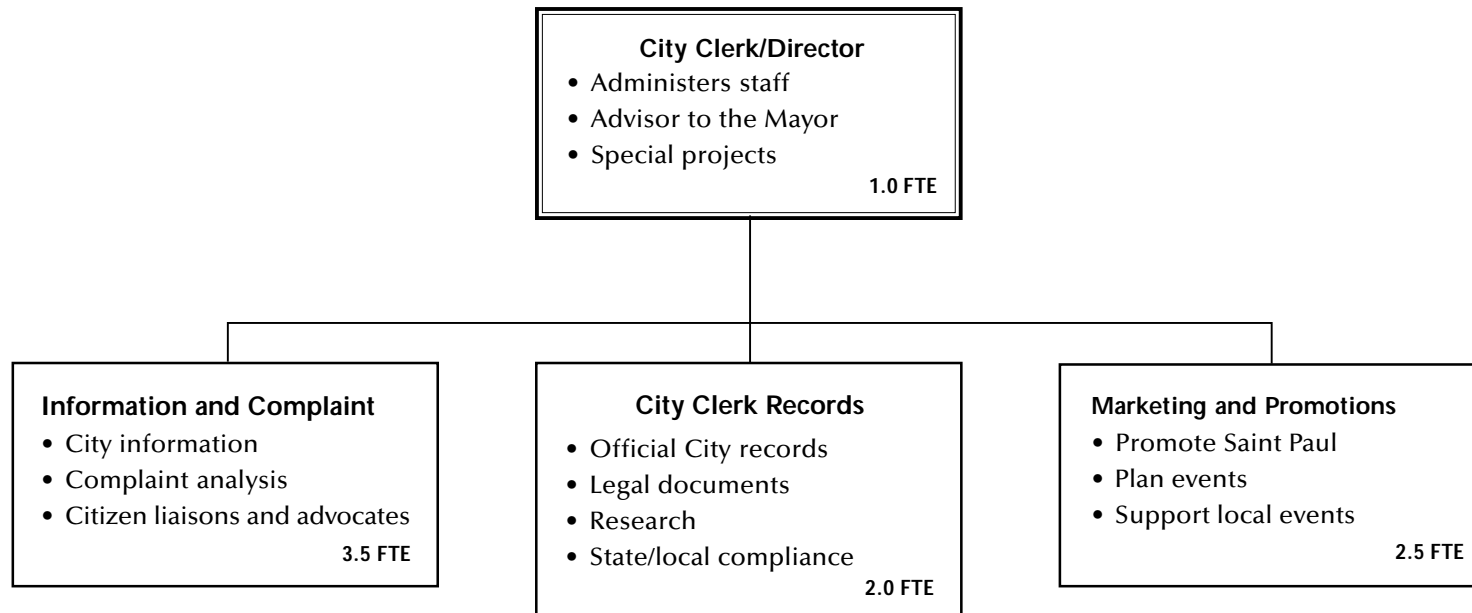
Citizen Service Office

Mission Statement

The Citizen Service Office consists of three divisions - City Clerk Records, Marketing and Promotions, and Information and Complaint. Together, the employees of the Citizen Service Office maintain Saint Paul's official recorded history, promote its vitality and diversity, and help resolve citizen issues related to city services by serving as advocates and liaisons.

Citizen Service Office

(Total 9.0 FTEs)



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

City Clerk Records and Information & Complaint Divisions

- Planning committees consisting of state association members are meeting for the 2005 International Institute of Municipal Clerks (IIMC) Conference and fund-raising has started.
- The Office has maintained a high level of service while responding to approximately 1300 requests a month.
- The City translator list was updated. City employees who are fluent in a second language volunteer to be on a contact list for City departments.
- Successful move of the control and responsibility of the parking placards program to the Police Department. The Police Department will be able to enforce the regulations in place for the parking program.
- Take your child to work day was successfully completed. City employees brought their children to the workplace where the children were able to learn about not only their parent's job but also about other positions within the City.
- The annual Red Kettle Campaign for the Salvation Army was again administered through the Citizen Service Office.

Marketing and Promotions Division

- Expand access for organizations to private sector promotional and sponsorship opportunities.
- Develop stronger, coordinated partnerships that will leverage public and private dollars
- Encouraged additional private sector promoters to see Saint Paul as a venue for activities in the City.
- Expanding our film presence through public and private investment.
- Collaborated with the City Council and the Mayor to create a brand identity for Saint Paul, and ensure a strong level of community support for these efforts.

2005 Priorities

City Clerk Records and Information & Complaint Divisions

- Continue planning and fund-raising for the 2005 International Institute of Municipal Clerks Conference. This week long event will bring over 1200 delegates and guests from throughout the United States and 25 member countries to Saint Paul for an economic impact of an estimated \$7 million.
- Maintain the levels of current service to the citizens of Saint Paul. This has been a challenging task with the current financial situation of the office, but the Citizen Service Office is committed to providing citizens with the best service possible. Some methods for accomplishing this will include:

1. Increase the visibility of the 266-8989 number as well as the City website as sources of information and help.
2. Improve bi-lingual services within the office.
3. Bring all city departments online for better utilization of the Amanda system
4. Meet with Amanda users to determine goals for the future.
5. Work with Ramsey County to provide elections in a more cost effective manner without sparing the integrity of the process.
6. Clarify the relationship of the divisions within the Citizen Service Office which include Marketing, Information and Complaint, and City Clerk.

Marketing and Promotions Division

- Continue to market the City of Saint Paul to consumers as a great place to live, work and play with other city departments, partnering organizations, and neighborhood committees.
- Leverage national attention from the Grand Excursion and the Taste of Minnesota for future economic impact.
- Continue to support smaller festivals with in-kind assets.
- Leverage the marketing budget and create partnerships with media to maximize advertising opportunities.

Citizen Services

Department/Office Director: **DONALD J LUNA**

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	Change from 2004 Adopted
<u>Spending By Unit</u>					
001 GENERAL FUND	1,156,937	1,000,021	1,089,275	1,084,825	-4,450
Total Spending by Unit	1,156,937	1,000,021	1,089,275	1,084,825	-4,450
<u>Spending By Major Object</u>					
SALARIES	530,608	438,381	489,890	461,563	-28,327
SERVICES	355,522	367,993	403,485	373,817	-29,668
MATERIALS AND SUPPLIES	22,941	22,191	16,731	52,872	36,141
EMPLOYER FRINGE BENEFITS	162,591	134,648	156,702	143,734	-12,968
MISC TRANSFER CONTINGENCY ETC	85,275	36,808	900	35,900	35,000
DEBT					
STREET SEWER BRIDGE ETC IMPROVEMENT			2,984	2,984	
EQUIPMENT LAND AND BUILDINGS			18,583	13,955	-4,628
Total Spending by Object	1,156,937	1,000,021	1,089,275	1,084,825	-4,450
Percent Change from Previous Year		-13.6%	8.9%	-0.4%	
<u>Financing By Major Object</u>					
GENERAL FUND	1,156,937	1,000,021	1,089,275	1,084,825	-4,450
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS					
INTERGOVERNMENTAL REVENUE					
FEES, SALES AND SERVICES					
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE					
TRANSFERS					
FUND BALANCES					
Total Financing by Object	1,156,937	1,000,021	1,089,275	1,084,825	-4,450
Percent Change from Previous Year		-13.6%	8.9%	-0.4%	

Budget Explanation

Creating the 2005 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees related to the bargaining process, and a small 2% growth for normal inflation on goods and services. The budget base also reflects the city-wide policy decision to alter the way the costs of workers' compensation are accounted for: moving away from an indirect allocation method and to a direct charge approach recording each department's costs in their own department budget. So, a separate line item budget for workers' compensation was included in specific department activity base budgets. Finally, one-time 2004 spending amounts were removed from the budget base and a spending reduction was imposed on the department's adjusted general fund budget to help control city general fund spending, and meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Mayor's Recommendations

The Citizen Services' proposed general fund budget for 2005 is \$1,084,825 which is \$3,206 more than the 2005 base budget and \$4,450 less than the adopted 2004 budget.

The major change to spending is the promotion of a Clerk Typist II to the Citizen Service Analyst title.

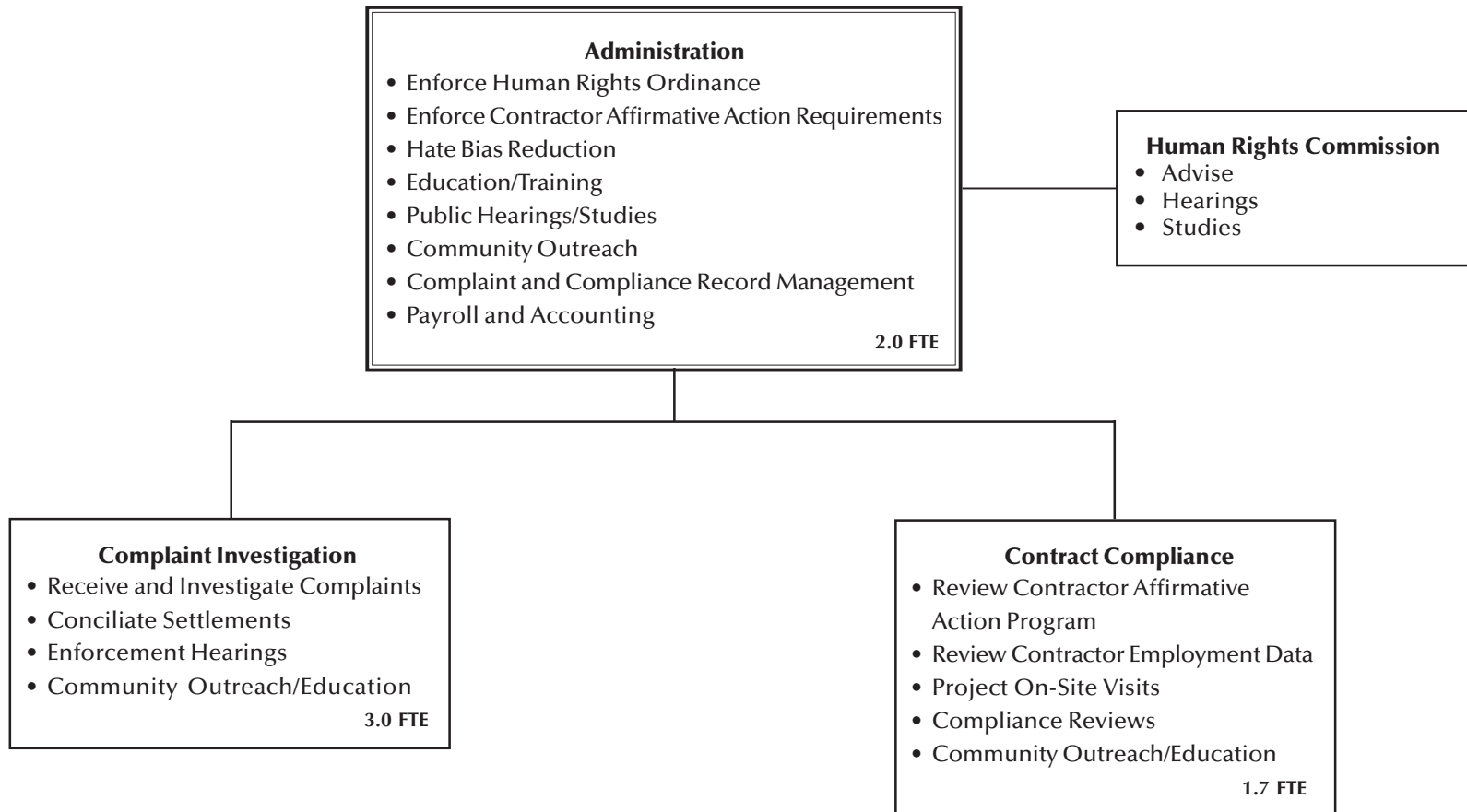
Human Rights

Mission Statement

To prevent and eliminate discrimination by: Enforcing the provisions of Chapter 183 of the Saint Paul Legislative Code (Human Rights Ordinance) and its Rules Governing Affirmative Requirements in Employment; Providing educational and training opportunities that enable recipients to create equitable living and working environments; Facilitating collaborations with and between individuals, agencies, and organizations to maximize community resources towards the prevention and elimination of prejudice, racism and discrimination.

Human Rights

(Total 6.7 FTEs)



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

- Accomplished a measurable increase in charges submitted by members of our Hispano community and continue to house a staff person to do intakes at CLUES every Wednesday.
- Launched the “Stop the Violence” public relations campaign in partnership with Clear Channel Communications, Minneapolis Police Department, Saint Paul Police Department, City, Inc., University of Minnesota, Somali Confederation of Minnesota and Heart of the Earth Survival School, delivering a strong message of unity and violence prevention among youth.
- Outreach to schools within the City of Saint Paul regarding prejudice, racism and discrimination.
- Increased outreach efforts in the Somali community with educational forums related to employment, education, public accommodations, public services and housing. Also increased outreach efforts with community based organizations who work directly within the Somali community.

2005 Priorities

- Fair Housing Project - Pair-testing, surveying and monitoring of banks and lending institutions on best practices and fair lending practices; Pair testing, surveying and monitoring of problem rental properties; Outreach and education will continue in a limited capacity in 2005.
- Hate-Bias Incident Response Team Network - Stop Hate! Collaborative partnerships for on-site intakes at respective community based organizations will continue in a limited capacity and as needed in 2005.
- Increase in outreach efforts with the GLBT community including Twin Cities Pride events and meetings with leadership in the community regarding effective outreach and education efforts.

Human Rights

Department/Office Director: WILLIAM H TERRILL

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	Change from 2004 Adopted
<u>Spending By Unit</u>					
001 GENERAL FUND	791,510	631,802	532,632	520,361	-12,271
050 SPECIAL PROJECTS:GEN GOV ACCTS FUND	68,371	43,163	47,614	79,119	31,505
Total Spending by Unit	859,881	674,965	580,246	599,480	19,234
<u>Spending By Major Object</u>					
SALARIES	584,955	468,047	399,958	422,979	23,021
SERVICES	87,020	39,261	34,657	33,448	-1,209
MATERIALS AND SUPPLIES	7,307	3,338	8,800	6,400	-2,400
EMPLOYER FRINGE BENEFITS	180,599	163,719	135,331	135,153	-178
MISC TRANSFER CONTINGENCY ETC		600	1,500	1,500	
DEBT					
STREET SEWER BRIDGE ETC IMPROVEMENT					
EQUIPMENT LAND AND BUILDINGS					
Total Spending by Object	859,881	674,965	580,246	599,480	19,234
Percent Change from Previous Year		-21.5%	-14.0%	3.3%	
<u>Financing By Major Object</u>					
GENERAL FUND	791,510	631,802	532,632	520,361	-12,271
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS					
INTERGOVERNMENTAL REVENUE	22,600	60,600	26,100	59,252	33,152
FEES, SALES AND SERVICES	170	204			
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE					
TRANSFERS	27,000	0			
FUND BALANCES			21,514	19,867	-1,647
Total Financing by Object	841,280	692,606	580,246	599,480	19,234
Percent Change from Previous Year		-17.7%	-16.2%	3.3%	

Budget Explanation

Major Changes in Spending and Financing

Creating the 2005 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees related to the bargaining process, and a small 2% growth for normal inflation on goods and services.

The budget base also reflects the city-wide policy decision to alter the way we account for the costs of workers' compensation: moving away from an indirect allocation method and to a direct charge approach recording each department's costs in their own department budget. Human Rights' workers' compensation are now budgeted in a central pool for small offices in the general government accounts general fund budget.

Finally, one-time 2004 spending amounts were removed from the budget base and a spending reduction was imposed on the department's adjusted general fund budget to help control city general fund spending, and meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Mayor's Recommendations

To have a part-time Human Rights Specialist work full-time but still keep the Department's general fund budget at its base level, the Mayor's Proposed Budget: increases federal Equal Employment Opportunity Commission (EEOC) revenues by \$12,500 from working an additional 25 cases in 2005; adds the remaining EEOC fund balance (accumulated from previous years); and shifts some non-personnel expenses to salaries and fringe benefits in the Department's General Fund budget. These changes allow the Department to have the Human Rights Specialist work full-time for nine months.

For the remaining funding of this position, the Department will initiate a HUD contract in the latter part of 2005 to generate additional revenues from investigating housing discrimination cases. This component requires that the Minnesota Legislature grant the City a waiver from the housing discriminations damages cap currently in state law.

Miscellaneous

Complaint Investigation/Enforcement

It is the public policy of the City, as established in Chapter 183 of the Legislative Code, to foster equal opportunity for all to obtain employment, education, real property, public accommodations, public services, contract and franchise without regard to their race, creed, religion, sex, sexual or affectional orientation, color, national origin, ancestry, familial status, age, disability, marital status or status with regard to public assistance, and strictly in accord with their individual merits as human beings. The department receives and investigates complaints from citizens who believe they have been discriminated against or treated in a manner that violates public policy.

During 2003, the Department handled over 11,500 calls from citizens that alleged discriminatory treatment or questions related to the Ordinance and the Rules. The Department accepted 171 complaints for full investigation.

Equal Employment Opportunity/Affirmative Action Contract Enforcement

The City requires that every contractor, who enters a contractual agreement to do business with the City, be an equal opportunity employer. To this end, contractors and companies should engage in and carry out affirmative action programs to assist protected class persons to become successful participants in the work force.

Every contractor, who enters into a contract or agreement with the city to provide goods or services and whose aggregate contracts total \$50,000 or more during the preceding twelve months, must develop and submit for review and approval by the Human Rights Department, their company's written affirmative action program.

Employment goals to address underutilization of women and minority workers are set for each construction project. The General Contractor for each project must make "good faith efforts" to achieve the utilization goals. The Department also monitors supply/service contractors' "good faith efforts" to recruit, hire, promote and retain qualified women and minorities in all levels of employment.

Elimination And Prevention

In 2005, the Department of Human Rights will continue its outreach and education efforts in a limited capacity. It will continue to engage in activities designed to prevent and eliminate prejudice, racism and discrimination, and acts of violence and bias. The dissemination of linguistically and culturally appropriate materials, hosting of workshops and the further implementation of the "Prejudice Isn't Welcome" campaign to educate citizens of the City on issues of prejudice, racism and discrimination will contribute to making our city safer for all its constituents.

The department will also implement marketing and outreach strategies to educate all our diverse communities on how to better access the services provided by the department. The following are marketing and outreach strategies for 2005:

- Giving the department greater visibility within community events by attending at least 50 community events, forums and/or meetings.
- Conduct a minimum of 4 public hearings to gather information on issues of discrimination and racism most relevant to community.
- Execute a department marketing and public relations campaign explaining how to access the services provided by the department.
- Work along with the Saint Paul Public Schools to eliminate prejudice, racism and discrimination in the schools by hosting 20 educational sessions at various schools in the District.
- Liaison with the business community to create employment opportunities for women and minorities through the Construction Partnership Program..

Hate/bias Response Plan

The Department of Human Rights and the Human Rights Commission developed a Hate/Bias Response Plan in 1998. The department and commission are currently working with community groups to implement the Plan to reduce hate/bias incidents and crimes in the city by creating a citywide network to counter hate/bias incidents by providing support and solidarity to victims of hate/bias incidents and to send a clear message that the community of Saint Paul will not tolerate expressions of hate or bias towards any member of the community.

The Fair Housing Project

The Department of Human Rights, the Human Rights Commission, the Minneapolis Civil Rights Office and the State Department of Human Rights in November of 2000 joined efforts in creating, training and recruiting a pool of pair-testers to assist each office in surveying and monitoring problem rental properties, banks and lending institutions.

Please contact the Department of Human Rights at 651-266-8966 for information on how you can participate in any of our educational, outreach or pair-testing programs.

City Attorney

Mission Statement

The mission of the Office of the Saint Paul City Attorney is to fulfill its duty to represent the city in its legal affairs with integrity, professionalism, and collegiality.

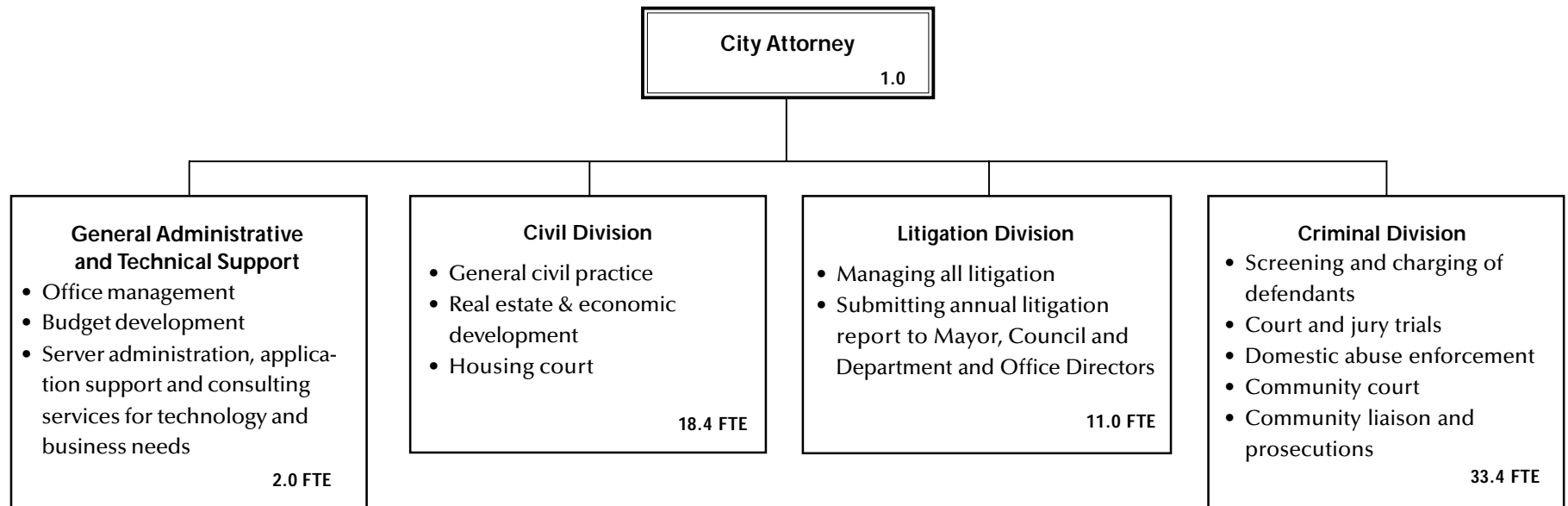
Integrity means that we are loyal to the interests of the city and the laws under which it functions.

Professionalism means that we are thorough and creative in representing the interests of the city, respectful of the public process in which we function, and courteous to all those with whom we interact.

Collegiality means working together, and with the elected and appointed officials of the city, to continuously seek improvements to the quality of legal services and the efficiency with which they are provided.

City Attorney's Office

(Total 65.8 FTEs)



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

- Following historical success of 2003 detailed in the Annual Litigation Report, continue to identify the most significant cases and prioritize limited resources so that all litigation is resolved effectively and efficiently.
- The Criminal Division staff handled 17,618 cases in 2003.
- The Criminal Division staff from the Domestic Abuse Unit have worked successfully with Saint Paul Intervention Project to encourage victim cooperation in prosecuting domestic abuse cases.
- Because of an enhanced continuance for dismissal program in the criminal division, the CAO will generate additional revenues to support its current function and add revenues to the general budget. In 2003 the program generated \$411,663 and has generated \$199,305 as of May 2004.
- Because of the Mayor's commitment to the Community Prosecutor and Community Court Programs, the CAO has continued to operate these programs notwithstanding the lapsing of state grant funding for these programs. The Community Court program has added 56,000 hours of community service to the community since its inception in 1999. In 2003 the court handled 581 cases and offenders contributed 13,280 hours of community service to the community.
- The CAO continues to creatively manage scarce Community Court resources. When State Courts were forced to cut the program from two court sessions per week to one the CAO worked with the Judges, Court Administration, Probation and the Public Defenders to expand the size of the weekly court calendar and create a special CFD calendar. These changes allowed us to effectively manage the caseload and has had the positive side affect of creating additional revenue for the City.
- The CAO has continued to enhance the Community Prosecution Program. In June of 2004 the CAO will add a Spanish speaking community prosecutor and expand the program to other parts of the City. The program will also have a female Hmong prosecutor working in the community in the near future. These two entry level prosecutors will rotate in and out of one slot in the trial unit to enhance their knowledge of criminal prosecution and to work on trial skills. The CAO continues to meet with district councils and other community groups, including attending the Mayor's quality-of-life meetings, in the evening hours while training these community prosecutors to handle criminal files.
- The Criminal Division has continued to explore the most efficient use of its limited personnel resources. The Criminal Division has used interns and volunteers as law clerks and attorneys. In 2003, the division began working with William Mitchell Law School and hired a law clerk who came with federal funding to partially offset the cost of her salary paid by the City.

2005 Priorities

- Continue providing outstanding legal services to the Mayor, the City Council, and City departments on housing, development, licensing, zoning, labor, and other governmental operations.
- Continue training prosecutors to improve effectiveness and efficiency through inter-office opportunities with prosecutors from other jurisdictions and expanding the use of technological resources available to prosecutors.
- Continue to explore volunteer attorney and internship programs. Aggressively explore partnership with area law schools to add additional resources to our office.
- Continue to revise office policies dealing with charging decisions to ensure efficient and uniform screening of cases.
- Ensure that all victims and witnesses are contacted and informed of their rights.
- Work with Traffic Violations Bureau to increase efficiency of Traffic Court. Roll out coordinated scheduling system for petty court trials and monitor results.
- Work with Ramsey County to strengthen the Community Prosecution program and find creative ways to solve livability crimes and monitor results
- Strengthen the Joint Prosecution Unit to help break the cycle of violence in families.
- Continue to work toward diversifying the office to reflect the community we serve.
- Review all litigation resolved during 2002 and prepare close-out memos to departments with suggestions for reducing the likelihood of similar suits.
- Work diligently to keep the Community Court cases current and continue to partner with Community Prosecutor and Housing Prosecutor to strengthen the services we provide to citizens.
- Begin to track the results of initiatives such as the indecent conduct web site and the prostitution reduction project to determine how to best use our available resources to reduce quality of life crime.
- Continue to explore Domestic Abuse Victim's Service Center and Mental Health Court.

City Attorney

Department/Office Director: **MANUEL J CERVANTES**

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	Change from 2004 Adopted
<u>Spending By Unit</u>					
001 GENERAL FUND	4,680,208	5,030,829	5,177,975	5,258,531	80,556
025 CITY ATTORNEY:OUTSIDE SERVICES FUND	798,849	858,706	909,746	844,486	-65,260
Total Spending by Unit	5,479,057	5,889,535	6,087,721	6,103,017	15,296
<u>Spending By Major Object</u>					
SALARIES	3,717,587	4,034,210	4,268,778	4,300,381	31,603
SERVICES	439,422	460,299	389,444	409,599	20,155
MATERIALS AND SUPPLIES	72,205	75,716	72,315	102,093	29,778
EMPLOYER FRINGE BENEFITS	1,147,843	1,301,078	1,357,184	1,290,262	-66,922
MISC TRANSFER CONTINGENCY ETC	102,000	608		682	682
DEBT					
STREET SEWER BRIDGE ETC IMPROVEMENT					
EQUIPMENT LAND AND BUILDINGS		17,624			
Total Spending by Object	5,479,057	5,889,535	6,087,721	6,103,017	15,296
Percent Change from Previous Year		7.5%	3.4%	0.3%	
<u>Financing By Major Object</u>					
GENERAL FUND	4,680,208	5,030,829	5,177,975	5,258,531	80,556
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS					
INTERGOVERNMENTAL REVENUE	47,465	25,185	76,728	0	-76,728
FEES, SALES AND SERVICES	589,474	740,953	741,283	742,685	1,402
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE	0	69,988		75,841	75,841
TRANSFERS	64,446	26,404	26,404	25,960	-444
FUND BALANCES			65,331	67,377	2,046
Total Financing by Object	5,381,593	5,893,359	6,087,721	6,170,394	82,673
Percent Change from Previous Year		9.5%	3.3%	1.4%	

Budget Explanation

Major Changes in Spending and Financing

Creating the 2005 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees related to the bargaining process, and a small 2% growth for normal inflation on goods and services. The budget base also reflects the city-wide policy decision to alter the way we account for the costs of workers' compensation: moving away from an indirect allocation method and to a direct charge approach recording each department's costs in their own department budget. Finally, one-time 2004 spending amounts were removed from the budget base and a spending reduction was imposed on the department's adjusted general fund budget to help control city general fund spending, and meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Further adjustments were made to the City Attorney's Office base budget. Specifically:

- a shift of the costs of worker's compensation from the indirect allocation in the fringe benefits budget of the City Attorney's Office into a central pool for small offices in the general government accounts general fund budget.

Mayor's Recommendations

The City Attorney's proposed general fund budget for 2005 is \$5,258,531, an increase of \$80,556, or 1.6% from the adopted 2004 budget. The 2005 proposed budget for the City Attorney's Office special fund is \$844,486 compared to the 2004 adopted budget of \$909,746. The proposed budget includes:

- The general fund budget increased as a result of moving one full-time employee from the special fund to the general fund. This provides permanent funding for a Community Prosecutor position which works collaboratively with various city neighborhood groups and is considered an essential member of the community policing team.
- Funding was added for the purchase of additional software licenses which will provide more Police Department personnel with access to the Attorney's Legal Edge system.
- The 2005 proposed budget recognizes increased revenues of \$139,000 for prosecution surcharges as a result of an increase in the continuance for dismissal fee from \$100 to \$130.

2005 Mayor's Proposed Budget

Combined General Fund and Special Fund Budgets by Department

Department or Office	2003 Adopted	2003 Adjusted	2004 Adopted	2005 Proposed	Change 2004 Adopted to 2005 Proposed		Change 2003 Adopted to 2005 Proposed	
					Amount	Percent	Amount	Percent
Attorney	5,798,989	5,607,583	6,087,721	6,103,017	15,296	0.3%	304,028	5.2%
Citizen Services (a)	4,857,596	4,385,943	1,089,275	1,084,825	(4,450)	-0.4%	(3,772,771)	-77.7%
Council	2,283,541	2,163,922	2,281,526	2,279,049	(2,477)	-0.1%	(4,492)	-0.2%
Financial Services (b)	9,835,964	9,505,074	15,060,891	14,981,207	(79,684)	-0.5%	5,145,243	52.3%
Fire and Safety Services	44,204,119	42,793,300	42,921,625	45,084,410	2,162,785	5.0%	880,291	2.0%
General Government Accounts	7,195,012	6,324,357	5,962,766	6,352,992	390,226	6.5%	(842,020)	-11.7%
Health (St. Paul Ramsey County)	4,207,390	4,207,390	4,170,953	3,973,187	(197,766)	-4.7%	(234,203)	-5.6%
Human Resources (b)	2,895,086	2,603,713	3,010,636	3,173,503	162,867	5.4%	278,417	9.6%
Human Rights	830,419	651,310	580,246	599,480	19,234	3.3%	(230,939)	-27.8%
LIEP	10,893,348	11,011,543	10,738,791	11,004,754	265,963	2.5%	111,406	1.0%
Mayor's Office	1,402,816	1,307,894	1,664,818	1,658,894	(5,924)	-0.4%	256,078	18.3%
Neighborhood Housing & Property Improvement (a)	0	0	3,194,954	3,431,729	236,775	7.4%	3,431,729	-
Parks & Recreation	38,620,992	37,048,831	38,357,029	41,034,652	2,677,623	7.0%	2,413,660	6.2%
Planning and Economic Development	23,640,072	22,677,844	20,682,190	20,938,551	256,361	1.2%	(2,701,521)	-11.4%
Police	70,128,116	68,059,084	70,815,726	70,981,092	165,366	0.2%	852,976	1.2%
Public Works (b)	113,389,872	112,345,639	113,215,222	120,221,970	7,006,748	6.2%	6,832,098	6.0%
Technology (b)	16,597,406	15,591,690	8,954,969	10,005,655	1,050,686	11.7%	(6,591,751)	-39.7%
TOTAL	356,780,738	346,285,117	348,789,338	362,908,967	14,119,629	4.0%	9,596,972	2.7%
Library Agency (c)	12,790,432	12,095,105	13,772,830	13,997,840	225,010	1.6%	1,207,408	9.4%
	369,571,170	358,380,222	362,562,168	376,906,807	14,344,639	4.0%	10,804,380	2.9%

- a) The 2004 and 2005 Adopted data reflects the 2004 reorganization of the Office of Citizen Services - Neighborhood Housing and Property Improvement became a new department, separate from Citizen Services. The 2003 data does not reflect this reorganization.
- b) The 2004 and 2005 Adopted data reflects the 2004 reorganization of the Department of Technology and Management Services - Contract Service moved to Financial Services, Real Estate moved to Public Works, and Risk Management moved to Human Resources. The 2003 data does not reflect this reorganization.
- c) The Library Agency budget is showing only the former general fund Library budget and excludes the Library debt service budget. The Library Agency became an independent agency in 2004. The 2003 data for the Library Agency is the former city general fund department budget.

2005 Mayor's Proposed Budget

General Fund and Library Agency Budgets by Department

Department or Office	2003 Adopted	2003 Adjusted	2004 Adopted	2005 Proposed	Change 2004 Adopted to 2005 Proposed		Change 2003 Adopted to 2005 Proposed	
					Amount	Percent	Amount	Percent
Attorney	5,004,436	4,807,713	5,177,975	5,258,531	80,556	1.6%	254,095	5.1%
Citizen Services (a)	3,899,024	3,422,811	1,089,275	1,084,825	(4,450)	-0.4%	(2,814,199)	-72.2%
Council	2,218,107	2,098,488	2,216,365	2,217,044	679	0.0%	(1,063)	0.0%
Financial Services (b)	1,676,549	1,468,454	1,911,085	1,880,514	(30,571)	-1.6%	203,965	12.2%
Fire and Safety Services	41,143,912	39,720,293	39,833,158	41,921,146	2,087,988	5.2%	777,234	1.9%
General Government Accounts	7,195,012	6,324,357	5,962,766	6,352,992	390,226	6.5%	(842,020)	-11.7%
Human Resources (b)	2,895,086	2,603,713	3,010,636	3,123,503	112,867	3.7%	228,417	7.9%
Human Rights	782,610	603,501	532,632	520,361	(12,271)	-2.3%	(262,249)	-33.5%
LIEP	1,267,186	766,089	735,975	732,857	(3,118)	-0.4%	(534,329)	-42.2%
Mayor's Office	1,382,816	1,287,894	1,294,963	1,316,039	21,076	1.6%	(66,777)	-4.8%
Neighborhood Housing & Property Improvement (a)	-	-	2,446,577	2,610,719	164,142	6.7%	2,610,719	- -
Parks & Recreation	22,741,942	21,083,543	21,733,652	22,350,374	616,722	2.8%	(391,568)	-1.7%
Planning and Economic Development	1,233,344	607,182	108,483	109,083	600	0.6%	(1,124,261)	-91.2%
Police	57,873,482	55,721,670	57,884,518	60,045,016	2,160,498	3.7%	2,171,534	3.8%
Public Works (b)	6,258,961	5,209,923	5,184,354	2,292,390	(2,891,964)	-55.8%	(3,966,571)	-63.4%
Technology (b)	8,317,695	7,087,089	5,363,083	5,676,348	313,265	5.8%	(2,641,347)	-31.8%
Sub Total	163,890,162	152,812,720	154,485,497	157,491,742	3,006,245	1.9%	(6,398,420)	-3.9%
Library Agency (c)	11,548,871	10,953,544	12,652,309	12,841,109	188,800	1.5%	1,292,238	11.2%
Total	175,439,033	163,766,264	167,137,806	170,332,851	3,195,045	1.9%	(5,106,182)	-2.9%

- a) The 2004 and 2005 Adopted data reflects the 2004 reorganization of the Office of Citizen Services - Neighborhood Housing and Property Improvement became a new department, separate from Citizen Services. The 2003 data does not reflect this reorganization.
- b) The 2004 and 2005 Adopted data reflects the 2004 reorganization of the Department of Technology and Management Services - Contract Service moved to Financial Services, Real Estate moved to Public Works, and Risk Management moved to Human Resources. The 2003 data does not reflect this reorganization.
- c) The Library Agency budget is showing only the former general fund Library budget and excludes the Library debt service budget. The Library Agency became an independent agency in 2004. The 2003 data for the Library Agency is the former city general fund department budget.

2005 Mayor's Proposed Budget

Special Fund Budgets by Department

Department or Office	2003 Adopted	2003 Adjusted	2004 Adopted	2005 Proposed	Change 2004 Adopted to 2005 Proposed		Change 2003 Adopted to 2005 Proposed	
					Amount	Percent	Amount	Percent
Attorney	794,553	799,870	909,746	844,486	(65,260)	-7.2%	49,933	6.3%
Citizen Services (a)	958,572	963,132			-	--	(958,572)	-100.0%
Council	65,434	65,434	65,161	62,005	(3,156)	-4.8%	(3,429)	-5.2%
Financial Services (b)	8,159,415	8,036,620	13,149,806	13,100,693	(49,113)	-0.4%	4,941,278	60.6%
Fire and Safety Services	3,060,207	3,073,007	3,088,467	3,163,264	74,797	2.4%	103,057	3.4%
General Government Accounts		-			-	--	-	--
StP-RC Health	4,207,390	4,207,390	4,170,953	3,973,187	(197,766)	-4.7%	(234,203)	-5.6%
Human Resources (b)		-		50,000	50,000	--	50,000	--
Human Rights	47,809	47,809	47,614	79,119	31,505	66.2%	31,310	65.5%
LIEP	9,626,162	10,245,454	10,002,816	10,271,897	269,081	2.7%	645,735	6.7%
Mayor's Office	20,000	20,000	369,855	342,855	(27,000)	-7.3%	322,855	1614.3%
Neighborhood Housing & Property Improvement (a)		-	748,377	821,010	72,633	9.7%	821,010	--
Parks & Recreation	15,879,050	15,965,288	16,623,377	18,684,278	2,060,901	12.4%	2,805,228	17.7%
Planning and Economic Development	22,406,728	22,070,662	20,573,707	20,829,468	255,761	1.2%	(1,577,260)	-7.0%
Police	12,254,634	12,337,414	12,931,208	10,936,076	(1,995,132)	-15.4%	(1,318,558)	-10.8%
Public Works (b)	107,130,911	107,135,716	108,030,868	117,929,580	9,898,712	9.2%	10,798,669	10.1%
Technology (b)	8,279,711	8,504,601	3,591,886	4,329,307	737,421	20.5%	(3,950,404)	-47.7%
TOTAL	192,890,576	193,472,397	194,303,841	205,417,225	11,113,384	5.7%	13,435,288	7.0%
Library Agency (c)	1,241,561	1,141,561	1,120,521	1,156,731	36,210	3.2%	(84,830)	-6.8%
	194,132,137	194,613,958	195,424,362	206,573,956	11,149,594	5.7%	13,350,458	6.9%

- a) The 2004 and 2005 Adopted data reflects the 2004 reorganization of the Office of Citizen Services - Neighborhood Housing and Property Improvement became a new department, separate from Citizen Services. The 2003 data does not reflect this reorganization.
- b) The 2004 and 2005 Adopted data reflects the 2004 reorganization of the Department of Technology and Management Services - Contract Service moved to Financial Services, Real Estate moved to Public Works, and Risk Management moved to Human Resources. The 2003 data does not reflect this reorganization.
- c) The Library Agency budget is showing only the former general fund Library budget and excludes the Library debt service budget. The Library Agency became an independent agency in 2004. The 2003 data for the Library Agency is the former city general fund department budget.

2005 Mayor's Proposed Budget

City and Library Agency FTEs by Department and Major Fund Type

DEPARTMENT	2003 Adopted		2003 Adjusted		Change: 03 Adopted to Adjusted		2004 Adopted		Change: Adjusted to 04 Adopted		Change: Adopted to 04 Adopted		2005 Proposed	
	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund
Attorney	59.8	7.7	56.4	7.7	(3.4)	0.0	56.9	8.9	0.5	1.2	(2.9)	1.2	57.7	8.1
Citizen Services	41.1	5.7	35.2	5.7	(5.9)	0.0	9.0	0.0	(26.2)	(5.7)	(32.1)	(5.7)	9.0	
Council	29.1	0.3	28.1	0.3	(1.0)	0.0	25.2	0.3	(2.9)	0.0	(3.9)	0.0	27.1	0.6
Debt Service Fund	0.0	2.5	0.0	2.5	0.0	0.0	0.0	2.4	0.0	(0.1)	0.0	(0.1)	0.0	2.0
Financial Services Office (a)	20.3	6.7	17.3	6.7	(3.0)	0.0	17.1	27.1	(0.2)	20.4	(3.2)	20.4	17.1	27.1
Fire and Safety Services	460.5	16.0	444.6	16.0	(15.9)	0.0	443.6	16.0	(1.0)	0.0	(16.9)	0.0	443.6	16.0
General Government Accounts	1.1	0.0	0.1	0.0	(1.0)	0.0	1.1	0.0	1.0	0.0	0.0	0.0	0.1	
STP-RC Health	0.0	67.2	0.0	67.2	0.0	0.0	0.0	64.1	0.0	(3.1)	0.0	(3.1)	0.0	59.8
Human Resources (a)	33.1	0.0	28.5	0.0	(4.6)	0.0	31.2	0.0	2.7	0.0	(1.9)	0.0	32.9	
Human Rights	9.5	1.0	6.5	1.0	(3.0)	0.0	6.4	0.6	(0.1)	(0.4)	(3.1)	(0.4)	6.2	1.0
Libraries	176.6	2.5	167.9	2.5	(8.7)	0.0	0.0	175.8	(167.9)	173.3	(176.6)	173.3	0.0	179.8
License, Inspection and Env. Protection	17.1	97.6	10.8	96.9	(6.3)	(0.7)	10.6	97.0	(0.2)	0.1	(6.5)	(0.6)	10.6	96.9
Mayor's Office	15.0	0.0	13.0	0.0	(2.0)	0.0	13.0	1.8	0.0	1.8	(2.0)	1.8	13.0	2.0
Neighborhood Housing & Prop. Impr. (a)							26.5	5.7	26.5	5.7	26.5	5.7	28.2	6.0
Parks and Recreation	306.8	170.7	290.8	171.9	(16.0)	1.2	295.2	176.8	4.4	4.9	(11.6)	6.1	294.8	233.7
Planning and Economic Development	0.0	109.6	0.0	103.3	0.0	(6.3)	0.0	91.5	0.0	(11.8)	0.0	(18.1)	0.0	92.2
Police	700.0	80.4	662.6	79.6	(37.4)	(0.8)	665.2	80.7	2.6	1.1	(34.8)	0.3	665.8	68.8
Public Works	16.4	403.7	16.0	403.1	(0.4)	(0.6)	15.9	418.4	(0.1)	15.3	(0.5)	14.7	15.7	420.2
Office of Technology (a)	71.4	50.7	63.4	46.6	(8.0)	(4.1)	41.7	26.5	(21.7)	(20.1)	(29.7)	(24.2)	45.9	27.0
TOTAL	1,957.8	1,022.3	1,841.2	1,011.0	(116.6)	(11.3)	1,658.6	1,193.6	(182.6)	182.6	(299.2)	171.3	1,667.7	1,241.2
Total	2,980.1		2,852.2		(127.9)		2,852.2		0.0		(127.9)		2,908.9	

a) The 2004 Adopted Budget reflects the recommended reorganization of the Department of Technology and Management Services - Contract Service moves to Financial Services, Real Estate moves to Public Works, and Risk Management moves to Human Resources. NHPi becomes a separate unit.

2005 Mayor's Proposed Budget

City and Library Agency FTEs by Department

Department or Office	2003	2003	2004	2005	Change 2004 Adopted to 2005 Proposed		Change 2003 Adopted to 2005 Proposed	
	Adopted	Adjusted	Adopted	Proposed	Amount	Percent	Amount	Percent
Attorney	67.5	64.1	65.8	65.8	-	0.0%	(1.7)	-2.5%
Citizen Services	46.8	40.9	9.0	9.0	-	0.0%	(37.8)	-80.8%
Council	29.4	28.4	25.5	27.7	2.2	8.6%	(1.7)	-5.8%
Debt Service Fund	2.5	2.5	2.4	2.0	(0.4)	-16.7%	(0.5)	-20.0%
Financial Services Office (a)	27.0	24.0	44.2	44.2	-	0.0%	17.2	63.7%
Fire and Safety Services	476.5	460.6	459.6	459.6	-	0.0%	(16.9)	-3.5%
General Government Accounts	1.1	0.1	1.1	0.1	(1.0)	-90.9%	(1.0)	-90.9%
STP-RC Health	67.2	67.2	64.1	59.8	(4.3)	-6.7%	(7.4)	-11.0%
Human Resources (a)	33.1	28.5	31.2	32.9	1.7	5.4%	(0.2)	-0.6%
Human Rights	10.5	7.5	7.0	7.2	0.2	2.9%	(3.3)	-31.4%
License, Inspection and Environmental Protection	114.7	107.7	107.6	107.5	(0.1)	-0.1%	(7.2)	-6.3%
Mayor's Office	15.0	13.0	14.8	15.0	0.2	1.4%	-	0.0%
Neighborhood Housing & Prop. Impr. (a)			32.2	34.2	2.0	6.2%	34.2	
Parks and Recreation (b)	477.5	462.7	472.0	528.5	56.5	12.0%	51.0	10.7%
Planning and Economic Development	109.6	103.3	91.5	92.2	0.7	0.8%	(17.4)	-15.9%
Police (c)	780.4	742.2	745.9	734.6	(11.3)	-1.5%	(45.8)	-5.9%
Public Works	420.1	419.1	434.3	435.9	1.6	0.4%	15.8	3.8%
Technology (a)	122.1	110.0	68.2	72.9	4.7	6.9%	(49.2)	-40.3%
Sub Total	2,801.0	2,681.8	2,676.4	2,729.1	52.7	2.0%	(71.9)	-2.6%
Library Agency	179.1	170.4	175.8	179.8	4.0	2.3%	0.7	0.4%
Total	2,980.1	2,852.2	2,852.2	2,908.9	56.7	2.0%	(71.2)	-2.4%

- a) The 2004 adopted budget reflects the reorganization of the Department of Technology and Management Services. Contract Services (and RiverPrint) moved to Financial Services, Real Estate moved to Public Works, and Risk Management moved to Human Resources. NHPI became its own department.
- b) The 2005 proposed budget for Parks and Recreation includes 14.4 FTEs to open the renovated Highland 18 Golf Course, 16.8 FTEs to open the new Visitor's Education Resource Center (VERC), and 27 FTEs for the Youth Job Corps, which is an existing program financed by CDBG funds.
- c) The 2005 proposed budget for the Police Department includes the reduction of 11.3 FTEs to recognize the renegotiated service contract for the School Resource Officers (6 officers) and the expected reduction to funding for the State Gang Task Force (5 officers). None of these changes will result in layoffs as the incumbents will remain employed in order to fill vacancies.